

# PUBLIC WORKS



## MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

## ABOUT PUBLIC WORKS

Public Works consists of six divisions: Administration, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

**Administration** provides administrative, financial, legislative, and employee relations support for the department.

The **Engineering Design and Construction Division** includes the Street Design and Construction section and the Permits section. The Street Design and Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

The **Traffic Division** includes the Traffic Engineering and Design Section, Signs and Painting Section, Signal Maintenance Section and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting and neighborhood protection plans. The Signs and Painting Section oversees installation/maintenance of traffic signs, pavement and curb markings, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees maintenance/installation of traffic signals, dynamic message signs, trailblazer signs, traffic cameras and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The **Fleet and Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry and painting of 1,348,814 sq. ft. located within 101 buildings. Custodial Services cleans 638,779 sq. ft. of occupied space in 28 buildings.

The **Street and Sanitation Division** includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. This Division also oversees the Refuse Collection, Refuse Disposal, Landfill Engineering and Operations, and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City and coordinates the City's graffiti removal program. The Weed Abatement Section handles weed spraying and cutting. The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. The Flood Control Section is responsible for maintaining the City's flood control system.

The **Water Reclamation and Sewer Division** includes the Engineering and Design Section, Industrial Waste Permitting and Inspection Section, Plant Operations and Maintenance Section and Sewer Maintenance Section. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, state and federal regulating agencies.

## OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant and manage the City's sanitary sewer system.

# PUBLIC WORKS



- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection and administer the Gas Tax Special Revenue Fund 125.
- Design, implement and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming and traffic congestion relief programs.
- Design, implement and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill and administer the Refuse Collection and Disposal Enterprise Fund 498.

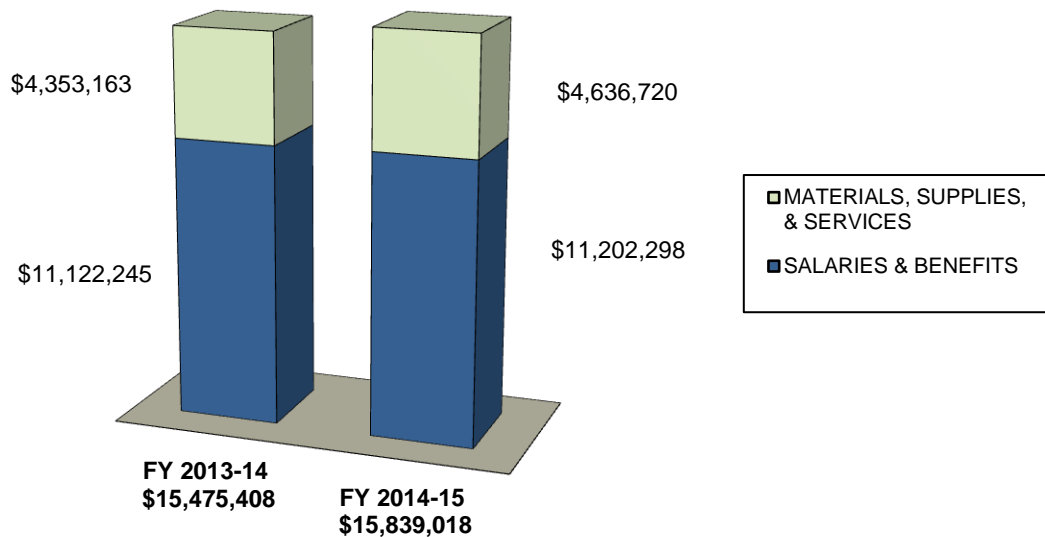
## CHANGES FROM PRIOR YEAR

The Public Works landscape maintenance contract now includes areas that were formerly maintained by Park, Recreation and Community Services, which is anticipated to provide a citywide recurring annual savings of about \$66,000. The maintenance areas include all medians, chokers, islands and landscaped parkways throughout the City, as well as the Downtown, the Metrolink Station, Magnolia Park, the Chandler Bikeway, the South Channel Bikeway and the Burbank Boulevard and South San Fernando Boulevard streetscapes.

## DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	110.803	108.213	108.213	
Salaries & Benefits	\$ 10,453,124	\$ 11,122,245	\$ 11,202,298	\$ 80,053
Materials, Supplies, Services	4,695,908	4,353,163	4,636,720	283,557
Capital Outlay	86,867			
<b>TOTAL</b>	<b>\$ 15,235,899</b>	<b>\$ 15,475,408</b>	<b>\$ 15,839,018</b>	<b>\$ 363,610</b>

## DEPARTMENT SUMMARY





## 2013-14 WORK PROGRAM HIGHLIGHTS

- Continued to coordinate with Caltrans, railroad and others on the complex I-5 & rail improvement project and oversee their work on local streets.
- Completed the design for FY 2013-14 street improvements.
- Completed sidewalk repairs in two areas of the City (grids 1 & 20), thereby finishing the first 10-year cycle of citywide sidewalk repairs.
- Completed design for the fifth phase of improvements on local (primarily residential) streets that are rated poor and below in two areas of the City (grids 6 & 15).
- Continued working with Caltrans seeking approval of the design for the extension of the Verdugo bike lanes to provide bike route signage and "sharrows" from Victory to Flower Street to connect to the Metrolink Station and provide dedicated left-turn arrows in the east and west-bound directions of the Buena Vista/Verdugo intersection.
- Continued acceleration of the 10-year traffic system infrastructure improvement program through the use of grants, technological innovations and Measure R funding.
- Continued to update the traffic signal system's fiber optic communication system to install a fault tolerant fiber ring topology based internet protocol (IP) system with the first two fault tolerant rings installed.
- Completed construction of the Safe Routes to School State Cycle 7 grant project.
- Implemented responsive traffic signal control on Glenoaks Boulevard.
- Completed construction of the Parish/Winona sewer improvement project.
- Completed the construction of the Empire Center sewer relocation project in preparation for the Caltrans and Metrolink projects.
- Continued to work with other agencies and consultants on a watershed management plan as required in the new Municipal Separate Storm Sewer System permit.
- Worked with the Financial Services Department to refinance the 2004 Wastewater System Bonds.
- Completed the design of the Beachwood/Sparks Force Main Replacement and Pump Station Upgrade project and are on schedule to advertise for construction bids in May 2014.
- Received State approvals on Landfill Liner Project at Landfill No. 3
- Launched the Master Recycler Program.
- Installed new park recycling bins at McCambridge and Gross Parks.
- Rolled-out eleven new recycling bins along Magnolia Boulevard.
- Partnered with private waste haulers, Chamber of Commerce, Magnolia Park Businesses and the Public Information Office to increase AB 341 commercial recycling awareness.
- Showcased zero waste methods at the Starlight Bowl, the employee recognition breakfast and the Public Works picnic.
- Coordinated an Earth Day Event that attracted 2,000 visitors.
- Transported logs off the landfill site to be converted to urban lumber.
- Removed the soil vapor extraction system and closed the site at the Public Works Yard.
- Completed installation of an emergency generator at the Emergency Operations Center.
- Continued annual HVAC and roof repair/replacements at municipal facilities.
- Completed construction of Phase 6 of the Seismic Retrofit project and relocated all temporarily displaced employees back into the Administrative Services Building.
- Completed repair of Animal Shelter kennel doors and termite damaged areas.
- Completed painting and flooring in the City Attorney's offices.
- Repaired concrete decks, stairs and landings at McCambridge Recreation Center.



## 2014-15 WORK PROGRAM GOALS

- Continue to coordinate with Caltrans, railroad and others on the complex I-5 & rail improvement project and oversee their work on local streets.
- Begin the design for FY 2014-15 street improvements.
- Begin sidewalk repairs in two areas of the City (grids 2 & 19).
- Complete the design for the seventh phase of improvements on local (residential) streets that are rated poor and below in two areas of the City (grids 4 & 17).
- Begin construction of the Johnny Carson Park Revitalization Project.
- Complete the design for playground equipment installations at Earthwalk and Verdugo Park.
- When approved by Caltrans and if approved by Council, complete construction for the extension of the Verdugo bike lanes to provide bike route signage and "sharrows" from Victory to Flower Street to connect to the Metrolink Station and provide dedicated left-turn arrows in the east and west-bound directions of the Buena Vista/Verdugo intersection.
- Continue to install traffic signal infrastructure improvements using Measure R Highway Operational funding.
- Begin construction of the Safe Routes to School Cycle 8 Project for five Burbank schools.
- Begin construction of the Highway Safety Improvement Program Cycle 3 (traffic signals at Burroughs High School).
- Continue work on the ten-year traffic signal system upgrade requested by City Council.
- Continue work on the Safe Routes to School Federal Cycle 3 and State Cycle 10 (Kenneth Road and Keystone Street).
- Continue the design of Measure R project to modernize the intersection of Olive Avenue and Verdugo Avenue.
- Work toward constructing a new traffic signal at Olive Avenue and Florence Street with FotoKem.
- Complete fiber communications system for all field devices, complete fiber ring topology and implement ethernet communications system.
- Prepare and present a manure collection program to the Council.
- Contact 250 businesses and associations regarding mandatory commercial recycling under AB 341.
- Install the liner at Landfill No.3.
- Bid and award the Beachwood/Sparks Force Main Replacement and Pump Station Upgrade project.
- Advertise, bid, and award a contract for a point repair project for various locations of the sewer collection system.
- Clean all 230 miles of sanitary sewer lines within the City in a ten month period.
- Replace the blowers for the aeration basins at the Water Reclamation Plant.
- Oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Cal Trans I-5 widening project.
- Continue to work with other agencies and consultants on a watershed management plan as required in the new Municipal Separate Storm Sewer System permit.
- Manage the Parks, Recreation and Community Services Department's capital improvement projects.
- Continue annual HVAC and roof repair/replacements at municipal facilities.
- Oversee restoration of the Metrolink Station elevator and waterproofing of the elevator building.
- Begin a three year carpet replacement project at the Police/Fire Headquarters building.
- Repair the Wells Fargo building roof.
- Replace the roof, fascia and gutter at the Verdugo Recreation Center.
- Replace the Central Library HVAC systems and repair the roof.
- Replace carpeting in the Buena Vista Library main hallway.
- Replace the Landfill Scalehouse roof.

# Administration

## 001.PW11A



Public Works Administration provides administrative, financial, legislative and employee relations support for the department.

### OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Update and monitor Council Goals and Objectives.
- Coordinate the Public Works Department Work Program.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.
- Process invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, fixed asset transfers and inventories.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the public with information.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
<b>STAFF YEARS</b>		7.800	7.510	7.510	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 647,171	\$ 619,835	\$ 622,067	\$ 2,232
60006	Overtime Non-Safety	395	1,000	1,000	
60012	Fringe Benefits Non-Safety	131,677	125,759	125,857	98
60012.1008	Fringe Non-Safety - Retiree	111	3,635	3,755	120
60012.1509	Fringe Non-Safety - Pension	141,496	128,952	134,626	5,674
60012.1528	Fringe Non-Safety - Workers Comp	17,552	27,345	11,469	(15,876)
60022	Car Allowance	4,488	4,488	4,488	
		<b>942,890</b>	<b>911,014</b>	<b>903,262</b>	<b>(7,752)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 474	\$ 500	\$ 50,500	\$ 50,000
62300	Special Departmental Supplies	1,888	2,400	2,400	
62310	Office Supplies	5,410	6,000	6,000	
62420	Books & Periodicals	372	400	400	
62440	Office Equip. Maint. Repair	1,094	1,500	1,500	
62455	Equipment Rentals	14,536	15,000	15,000	
62700	Memberships & Dues	920	1,070	1,070	
62710	Travel	4,017	5,500	5,500	
62755	Training	295	1,200	1,200	
62895	Miscellaneous	1,845	2,000	2,000	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	14,932	12,642		(12,642)
62470	F533 Office Equip Rental		282	282	
62485	F535 Comm Equip Rental	30,951	30,951	29,989	(962)
62496	F537 Computer Equip Rental	8,714	8,129	9,521	1,392
		<b>85,448</b>	<b>87,574</b>	<b>125,362</b>	<b>37,788</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,028,338</b>	<b>\$ 998,588</b>	<b>\$ 1,028,624</b>	<b>\$ 30,036</b>

# Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

## DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	13.000	13.000	13.000	
<b>Salaries &amp; Benefits</b>	\$ 1,491,972	\$ 1,733,280	\$ 1,701,537	\$ (31,743)
<b>Materials, Supplies, Services</b>	398,173	235,351	270,753	35,402
<b>TOTAL</b>	<b>\$ 1,890,145</b>	<b>\$ 1,968,631</b>	<b>\$ 1,972,290</b>	<b>\$ 3,659</b>

# Engineering Design and Construction Division

## Street Design and Construction Section

### 001.PW21A



The Street Design and Construction Section programs, designs and constructs projects to improve the public right-of-way; primarily streets and sidewalks.

#### OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		9.000	9.000	9.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 703,869	\$ 868,905	\$ 875,312	\$ 6,407
60006	Overtime Non-Safety	9,828	8,500	8,500	
60012	Fringe Benefits Non-Safety	129,311	146,719	148,873	2,154
60012.1008	Fringe Non-Safety - Retiree	332	4,356	4,500	144
60012.1509	Fringe Non-Safety - Pension	160,546	195,158	173,634	(21,524)
60012.1528	Fringe Non-Safety - Workers Comp	13,180	25,893	5,427	(20,466)
60031	Payroll Adjustment	670			
		<b>1,017,736</b>	<b>1,249,531</b>	<b>1,216,246</b>	<b>(33,285)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 52,338	\$ 1,500	\$ 1,500	
62300	Special Departmental Supplies	2,184	2,550	2,550	
62420	Books & Periodicals	142	200	200	
62455	Equipment Rentals		800	800	
62700	Memberships & Dues	452	300	300	
62710	Travel		650	650	
62755	Training	833	963	963	
62895	Miscellaneous	7	200	200	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	27,390	24,238	25,373	1,135
62475	F532 Vehicle Equipment Rental	124,833	87,793	97,065	9,272
62485	F535 Comm Equip Rental	4,908	4,908	6,444	1,536
62496	F537 Computer Equip Rental	23,271	23,892	27,867	3,975
		<b>236,358</b>	<b>147,994</b>	<b>163,912</b>	<b>15,918</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,254,094</b>	<b>\$ 1,397,525</b>	<b>\$ 1,380,158</b>	<b>\$ (17,367)</b>

# Engineering Design and Construction Division

## Permits Section

### 001.PW21B



The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

#### OBJECTIVES

- Respond in a timely manner to other departments, contractors and the public on development, construction issues and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		4.000	4.000	4.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 336,259	\$ 337,996	\$ 341,820	\$ 3,824
60012	Fringe Benefits Non-Safety	58,520	63,824	63,762	(62)
60012.1008	Fringe Non-Safety - Retiree		1,936	2,000	64
60012.1509	Fringe Non-Safety - Pension	73,603	69,921	75,590	5,669
60012.1528	Fringe Non-Safety - Workers Comp	5,130	10,072	2,119	(7,953)
60015	Wellness Program	225			
60031	Payroll Adjustment	499			
		<b>474,236</b>	<b>483,749</b>	<b>485,291</b>	<b>1,542</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 95,480	\$ 36,500	\$ 36,500	
62300	Special Departmental Supplies	11,397	5,000	5,000	
62755	Training	178	911	911	
62895	Miscellaneous		550	550	
<b>NON-DISCRETIONARY</b>					
62475	F532 Vehicle Equipment Rental	12,882		19,689	19,689
62496	F537 Computer Equip Rental	41,878	44,396	44,191	(205)
		<b>161,815</b>	<b>87,357</b>	<b>106,841</b>	<b>19,484</b>
<b>PROGRAM TOTAL</b>		<b>\$ 636,051</b>	<b>\$ 571,106</b>	<b>\$ 592,132</b>	<b>\$ 21,026</b>



# Traffic Division



The Traffic Division includes the Traffic Engineering and Design Section, Signs and Painting Section, Traffic Signal Maintenance Section and the Traffic Management Center Section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs and Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of traffic signal control equipment, dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the safe operation, timing and synchronization of City's 190 interconnected signalized intersections with 90 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 40 battery back up signalized intersections and approximately 18 miles of interconnect conduits with copper and fiber optic communication cable.

## DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	20.903	20.903	20.903	
<b>Salaries &amp; Benefits</b>	\$ 2,070,724	\$ 2,414,343	\$ 2,396,664	\$ (17,679)
<b>Materials, Supplies, Services</b>	463,020	526,266	532,897	6,631
<b>Capital Outlay</b>	86,867			
<b>TOTAL</b>	<b>\$ 2,620,611</b>	<b>\$ 2,940,609</b>	<b>\$ 2,929,561</b>	<b>\$ (11,048)</b>

# Traffic Division

## Engineering and Design Section

### 001.PW22A



Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

#### OBJECTIVES

- Address and present agenda items to the Traffic Commission and the City Council.
- Develop plans, specifications and estimates for traffic-related capital improvement projects.
- Administer and issue parking, large non-commercial vehicle (LNCV) parking, oversize load and street use permits.
- Review building and conditional use permits and site plans.
- Administer traffic signal construction and installation programs.
- Administer traffic marking and sign maintenance programs.
- Coordinate with the Community Development Department for transportation planning and funding issues.
- Check for proper engineering design in street construction projects.
- Develop, install and maintain efficient traffic signal timing plans and coordination.
- Provide technical support on planning issues.
- Oversee the Transportation Management Center in Burbank.
- Coordinate traffic signal timing with the County and neighboring cities.
- Apply for and manage traffic and transportation grants from the federal and state governments and Metro.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		5.903	5.903	5.903	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 539,771	\$ 589,284	\$ 588,832	\$ (452)
60012	Fringe Benefits Non-Safety	77,075	97,807	98,887	1,080
60012.1008	Fringe Non-Safety - Retiree	251	2,857	2,952	95
60012.1509	Fringe Non-Safety - Pension	112,919	130,759	119,306	(11,453)
60012.1528	Fringe Non-Safety - Workers Comp	8,981	17,561	3,651	(13,910)
		<b>738,997</b>	<b>838,268</b>	<b>813,628</b>	<b>(24,640)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 17,621	\$ 19,800	\$ 19,800	
62170.1001	Private Contract Svc - Temp Staff	9,100			
62300	Special Departmental Supplies	11,845	7,200	7,200	
62310	Office Supplies	466	550	550	
62420	Books & Periodicals	49	50	50	
62700	Memberships & Dues	100	100	100	
62710	Travel	80	200	200	
62755	Training	1,030	777	777	
62830	Bank Service Charges	215	200	200	
62895	Miscellaneous	260	260	260	
<b>NON-DISCRETIONARY</b>					
62220	Insurance	31,040	33,479	35,046	1,567
62470	F533 Office Equip Rental	7,836	16,161	16,161	
62475	F532 Vehicle Equipment Rental	28,973	31,227	24,944	(6,283)
62485	F535 Comm Equip Rental	10,016	10,016	9,379	(637)
62496	F537 Computer Equip Rental	13,612	13,504	16,693	3,189
		<b>132,243</b>	<b>133,524</b>	<b>131,360</b>	<b>(2,164)</b>
<b>CAPITAL OUTLAY</b>					
70005.20861	Chandler Extension	\$ 8,606			
		<b>8,606</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 879,846</b>	<b>\$ 971,792</b>	<b>\$ 944,988</b>	<b>\$ (26,804)</b>

# Traffic Division

## Signs and Painting Section

### 001.PW22B



The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways.

#### OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Conduct traffic counts and speed surveys.
- Paint and maintain 28 miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends) and 265,000 lineal feet of pavement markings (cross walks and limit lines).

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		6.000	6.000	6.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 346,351	\$ 358,618	\$ 364,471	\$ 5,853
60006	Overtime Non-Safety	822	3,061	3,061	
60012	Fringe Benefits Non-Safety	92,728	91,089	91,569	480
60012.1008	Fringe Non-Safety - Retiree	111	2,904	3,000	96
60012.1509	Fringe Non-Safety - Pension	74,914	77,629	76,148	(1,481)
60012.1528	Fringe Non-Safety - Workers Comp	61,610	51,677	59,992	8,315
60015	Wellness Program	113			
		<b>576,649</b>	<b>584,978</b>	<b>598,241</b>	<b>13,263</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 3,082	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	48,018	50,150	50,150	
62305	Reimbursable Materials	4,073	4,850	4,850	
62420	Books & Periodicals		100	100	
62435	General Equip. Maint. Repair	1,010	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training	1,200	1,200	1,200	
62840	Small Tools	779	808	808	
62895	Miscellaneous	202	202	202	
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equip Rental		1,585	1,585	
62475	F532 Vehicle Equipment Rental	31,937	38,898	31,739	(7,159)
62485	F535 Comm Equip Rental	4,908	4,908	6,444	1,536
62496	F537 Computer Equip Rental	4,157	4,571	5,268	697
		<b>99,411</b>	<b>113,227</b>	<b>108,301</b>	<b>(4,926)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 676,060</b>	<b>\$ 698,205</b>	<b>\$ 706,542</b>	<b>\$ 8,337</b>

# Traffic Division

## Traffic Signal Maintenance

### 001.PW22D



Traffic Signal Maintenance is responsible for fully maintaining the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

#### OBJECTIVES

- Perform routine and emergency work on signalized intersections and flashing beacons, including signal interconnection.
- Respond to emergency call-outs.
- Maintain video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects.
- Repair controllers in the field and in the shop.
- Replace damaged poles, wiring, and equipment.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		5.000	5.000	5.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 213,438	\$ 318,184	\$ 308,828	\$ (9,356)
60006	Overtime Non-Safety	18,271	24,618	24,618	
60012	Fringe Benefits Non-Safety	53,228	76,497	76,554	57
60012.1008	Fringe Non-Safety - Retiree	111	2,420	2,500	80
60012.1509	Fringe Non-Safety - Pension	43,017	68,923	64,284	(4,639)
60012.1528	Fringe Non-Safety - Workers Comp	38,163	33,565	31,316	(2,249)
60023	Uniform & Tool Allowance	675	1,000	1,000	
60031	Payroll Adjustment	2,195			
		<b>369,098</b>	<b>525,207</b>	<b>509,100</b>	<b>(16,107)</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62135	Governmental Services	\$ 2,566	\$ 7,000	\$ 7,000	
62170	Private Contractual Services	12,553	12,503	12,503	
62300	Special Departmental Supplies	32,554	34,071	34,071	
62305	Reimbursable Materials	12,204	11,120	11,120	
62310	Office Supplies	411	415	415	
62405	Uniforms & Tools	598	800	800	
62420	Books & Periodicals	202	202	202	
62455	Equipment Rentals	613	1,760	1,760	
62700	Memberships & Dues	111	111	111	
62755	Training	1,708	1,900	1,900	
62840	Small Tools	731	1,010	1,010	
62895	Miscellaneous		202	202	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	89,053	97,000	90,834	(6,166)
62470	F533 Office Equipment Rentals		2,120	2,120	
62475	F532 Vehicle Equipment Rental	40,392	67,452	60,815	(6,637)
62485	F535 Comm Equip Rental	7,362	7,362	9,666	2,304
62496	F537 Computer Equip Rental	3,354	4,492	4,479	(13)
		<b>204,412</b>	<b>249,520</b>	<b>239,008</b>	<b>(10,512)</b>
<b>CAPITAL OUTLAY</b>					
70011	Operating Equipment	\$ 78,261			
		<b>78,261</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 651,771</b>	<b>\$ 774,727</b>	<b>\$ 748,108</b>	<b>\$ (26,619)</b>

# Traffic Division

## Traffic Management Center

### 001.PW22H



The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable.

#### OBJECTIVES

- Provide timing plans for up to three corridors per year.
- Monitor and adjust signal timing with use of cameras.
- Operate changeable message signs.
- Modify system communication to IP addressing.
- Maximize use of existing fiber optic communication system.
- Continue upgrading traffic signal systems.
- Coordinate fiber use with IT and BWP.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		4.000	4.000	4.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 246,698	\$ 311,323	\$ 325,419	\$ 14,096
60006	Overtime Non-Safety	8,704			
60012	Fringe Benefits Non-Safety	55,112	62,940	63,781	841
60012.1008	Fringe Non-Safety - Retiree	111	1,936	2,000	64
60012.1509	Fringe Non-Safety - Pension	51,568	67,805	67,228	(577)
60012.1528	Fringe Non-Safety - Workers Comp	19,045	21,424	16,805	(4,619)
60023	Uniform & Tool Allowance	425	462	462	
60031	Payroll Adjustment	4,317			
		<b>385,980</b>	<b>465,890</b>	<b>475,695</b>	<b>9,805</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 8,436	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	4,977	5,000	5,000	
62310	Office Supplies	500	500	500	
62420	Books & Periodicals	200	200	200	
62455	Equipment Rentals	4,139	4,500	4,500	
62700	Memberships & Dues	68	200	200	
62755	Training	991	1,000	1,000	
62840	Small Tools	500	500	500	
62895	Miscellaneous	285	500	500	
<b>NON-DISCRETIONARY</b>					
62496	F537 Computer Equip Rental	6,858	7,595	31,828	24,233
		<b>26,954</b>	<b>29,995</b>	<b>54,228</b>	<b>24,233</b>
<b>PROGRAM TOTAL</b>		<b>\$ 412,934</b>	<b>\$ 495,885</b>	<b>\$ 529,923</b>	<b>\$ 34,038</b>

# Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti from public property and private property that is visible to the public and oversees a citywide contract for landscape maintenance of medians, streetscapes etc. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

## DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	28.100	26.150	26.150	
<b>Salaries &amp; Benefits</b>	\$ 2,428,290	\$ 2,475,787	\$ 2,532,522	\$ 56,735
<b>Materials, Supplies, Services</b>	2,373,064	2,191,155	2,417,936	226,781
<b>TOTAL</b>	<b>\$ 4,801,354</b>	<b>\$ 4,666,942</b>	<b>\$ 4,950,458</b>	<b>\$ 283,516</b>

# Street and Sanitation Division

## Roadway and Parkway Maintenance Section

### 001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City.

#### OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs and gutters.
- Maintain street, alley and concrete inventories and evaluations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		20.300	19.350	19.350	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 1,059,414	\$ 1,105,282	\$ 1,102,064	\$ (3,218)
60006	Overtime Non-Safety	3,713	5,080	5,080	
60012	Fringe Benefits Non-Safety	278,293	292,321	291,780	(541)
60012.1008	Fringe Non-Safety - Retiree	94	9,365	9,675	310
60012.1509	Fringe Non-Safety - Pension	223,426	231,285	240,302	9,017
60012.1528	Fringe Non-Safety - Workers Comp	188,278	159,271	181,400	22,129
60015	Wellness Program	658			
60031	Payroll Adjustment	532			
		<b>1,754,408</b>	<b>1,802,604</b>	<b>1,830,301</b>	<b>27,697</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 398,616	\$ 356,943	\$ 465,525	\$ 108,582
62300	Special Departmental Supplies	121,634	86,744	86,744	
62305	Reimbursable Materials	168			
62420	Books & Periodicals		500	500	
62430	Auto Equipment Maintenance	10			
62440	Office Equipment Maint. Repair	413	166	166	
62450	Building Grounds Maintenance	128			
62700	Memberships & Dues	50	374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training	1,714	1,900	1,900	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	70,506	48,509	71,916	23,407
62220	Insurance	481,767	432,780	307,466	(125,314)
62475	F532 Vehicle Equipment Rental	264,237	233,194	282,828	49,634
62485	F535 Comm Equip Rental	67,423	67,423	86,970	19,547
62496	F537 Computer Equip Rental	8,851	9,257	9,500	243
		<b>1,415,517</b>	<b>1,237,988</b>	<b>1,314,087</b>	<b>76,099</b>
<b>PROGRAM TOTAL</b>		<b>\$ 3,169,925</b>	<b>\$ 3,040,592</b>	<b>\$ 3,144,388</b>	<b>\$ 103,796</b>

# Street and Sanitation Division

## Weed Abatement Section

### 001.PW32B



The Weed Abatement Section handles the City's weed cutting on sidewalks, alleys and private property. This Section is responsible for administering weed abatement and weed spraying.

#### OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		0.200	0.200	0.200	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 14,685	\$ 14,825	\$ 14,825	
60006	Overtime Non-Safety	5	106	106	
60012	Fringe Benefits Non-Safety	4,270	3,127	3,118	(9)
60012.1008	Fringe Non-Safety - Retiree		97	100	3
60012.1509	Fringe Non-Safety - Pension	3,228	3,067	3,278	211
60012.1528	Fringe Non-Safety - Workers Comp	2,462	2,136	2,440	304
		<b>24,650</b>	<b>23,358</b>	<b>23,867</b>	<b>509</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 12,514	\$ 32,000	\$ 35,000	\$ 3,000
62300	Special Departmental Supplies	845	440	440	
<b>NON-DISCRETIONARY</b>					
62475	F532 Vehicle Equipment Rental			2,871	2,871
62496	F537 Computer Equip Rental	33	33	32	(1)
		<b>13,392</b>	<b>32,473</b>	<b>38,343</b>	<b>5,870</b>
<b>PROGRAM TOTAL</b>		<b>\$ 38,042</b>	<b>\$ 55,831</b>	<b>\$ 62,210</b>	<b>\$ 6,379</b>



# Street and Sanitation Division

## Street Sweeping Section

### 001.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

#### OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		7.000	6.000	6.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 349,753	\$ 361,378	\$ 372,352	\$ 10,974
60006	Overtime Non-Safety	362	1,044	1,044	
60012	Fringe Benefits Non-Safety	90,794	91,234	91,286	52
60012.1008	Fringe Non-Safety - Retiree		2,904	3,000	96
60012.1509	Fringe Non-Safety - Pension	73,235	74,758	82,342	7,584
60012.1528	Fringe Non-Safety - Workers Comp	72,345	52,075	61,289	9,214
60015	Wellness Program	439			
60031	Payroll Adjustment	44			
		<b>586,972</b>	<b>583,393</b>	<b>611,313</b>	<b>27,920</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62300	Special Departmental Supplies	\$ 1,632	\$ 4,300	\$ 4,300	
62755	Training		2,700	2,700	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	148,348	131,870	151,315	19,445
62470	F533 Office Equipment Rentals		216	216	
62475	F532 Vehicle Equipment Rental	785,519	748,301	852,360	104,059
62496	F537 Computer Equip Rental	386	386	382	(4)
		<b>935,885</b>	<b>887,773</b>	<b>1,011,273</b>	<b>123,500</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,522,857</b>	<b>\$ 1,471,166</b>	<b>\$ 1,622,586</b>	<b>\$ 151,420</b>

# Street and Sanitation Division

## Flood Control Section

### 001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

#### OBJECTIVES

- Clean storm drains, storm drain easements and debris basins in accordance with State requirements.
- Clean mudslides, rocks and debris from streets during and after heavy rain storms.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		0.600	0.600	0.600	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 37,192	\$ 39,720	\$ 39,649	\$ (71)
60006	Overtime Non-Safety	305	2,943	2,943	
60012	Fringe Benefits Non-Safety	9,736	9,228	9,256	28
60012.1008	Fringe Non-Safety - Retiree	11	290	300	10
60012.1509	Fringe Non-Safety - Pension	8,374	8,527	8,367	(160)
60012.1528	Fringe Non-Safety - Workers Comp	6,620	5,724	6,526	802
60015	Wellness Program	17			
60031	Payroll Adjustment	5			
		<b>62,260</b>	<b>66,432</b>	<b>67,041</b>	<b>609</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 1,306	\$ 24,000	\$ 24,000	
62300	Special Departmental Supplies	6,870	8,062	8,062	
62435	General Equipment Maint & Repair		765	765	
<b>NON-DISCRETIONARY</b>					
62475	F532 Vehicle Equipment Rental			21,200	21,200
62496	F537 Computer Equip Rental	94	94	206	
		<b>8,270</b>	<b>32,921</b>	<b>54,233</b>	<b>21,312</b>
<b>PROGRAM TOTAL</b>		<b>\$ 70,530</b>	<b>\$ 99,353</b>	<b>\$ 121,274</b>	<b>\$ 21,921</b>

# Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities.

## DIVISION SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	34.000	34.000	34.000	
<b>Salaries &amp; Benefits</b>	\$ 2,769,399	\$ 2,862,984	\$ 2,941,749	\$ 78,765
<b>Materials, Supplies, Services</b>	1,114,102	1,065,601	1,140,798	75,197
<b>TOTAL</b>	<b>\$ 3,883,501</b>	<b>\$ 3,928,585</b>	<b>\$ 4,082,547</b>	<b>\$ 153,962</b>

# Fleet and Building Maintenance Division

## Facilities Maintenance Section

### 001.PW33A



The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry and painting.

#### OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Conduct routine repairs in the area of electrical, plumbing and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

#### CHANGES FROM PRIOR YEAR

To enhance operational efficiencies, Public Works now oversees all Park, Recreation and Community Services Department Capital Improvement Projects.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		14.000	14.000	14.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 915,359	\$ 919,388	\$ 929,990	\$ 10,602
60006	Overtime Non-Safety	50,346	42,645	66,733	24,088
60012	Fringe Benefits Non-Safety	217,626	215,116	215,954	838
60012.1008	Fringe Non-Safety - Retiree	222	6,776	7,000	224
60012.1509	Fringe Non-Safety - Pension	201,055	196,628	197,337	709
60012.1528	Fringe Non-Safety - Workers Comp	124,007	110,400	121,392	10,992
60015	Wellness Program	338			
60023	Uniform & Tool Allowance		381	381	
		<b>1,508,953</b>	<b>1,491,334</b>	<b>1,538,787</b>	<b>47,453</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 68,409	\$ 64,000	\$ 64,000	
62300	Special Departmental Supplies	22,243	28,392	28,392	
62435	General Equipment Maintenance	23			
62440	Office Equipment Maint & Repair	372			
62450	Building Grounds Maint & Repair	145,116	138,310	164,310	26,000
62895	Miscellaneous		50	50	
<b>NON-DISCRETIONARY</b>					
62000	Utilities	337,087	339,490	353,941	14,451
62470	F533 Office Equipment Rentals		2,418	2,418	
62475	F532 Vehicle Equipment Rental	89,074	110,220	136,135	25,915
62485	F535 Comm Equip Rental	11,043	11,043	14,499	3,456
62496	F537 Computer Equip Rental	7,848	8,750	12,263	3,513
		<b>681,215</b>	<b>702,673</b>	<b>776,008</b>	<b>73,335</b>
<b>PROGRAM TOTAL</b>		<b>\$ 2,190,168</b>	<b>\$ 2,194,007</b>	<b>\$ 2,314,795</b>	<b>\$ 120,788</b>

# Fleet and Building Maintenance Division

## Custodial Services Section

### 001.PW33B



The Custodial Services Section is responsible for cleaning general City office buildings.

#### OBJECTIVES

- Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		20.000	20.000	20.000	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 688,415	\$ 780,571	\$ 787,283	\$ 6,712
60006	Overtime Non-Safety	62,133	14,215	14,215	
60012	Fringe Benefits Non-Safety	227,121	290,948	290,725	(223)
60012.1008	Fringe Non-Safety - Retiree	111	9,680	10,000	320
60012.1509	Fringe Non-Safety - Pension	148,362	163,756	171,152	7,396
60012.1528	Fringe Non-Safety - Workers Comp	134,139	112,480	129,587	17,107
60031	Payroll Adjustment	165			
		<b>1,260,446</b>	<b>1,371,650</b>	<b>1,402,962</b>	<b>31,312</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62135	Governmental Services		\$ 241,817	\$ 241,817	
62170	Private Contractual Services	77,386			
62170.1001	Private Contract Svc - Temp Staff	105,000			
62170.20013	Custodial Temporary Labor	113,628	105,000	105,000	
62300	Special Departmental Supplies	126,785	200	200	
62310	Office Supplies	67	1,601	1,601	
62435	General Equipment Maint & Repair	1,594			
62440	Office Equipment Maint & Repair	311	50	50	
<b>NON-DISCRETIONARY</b>					
62470	F533 Office Equipment Rentals		834	834	
62475	F532 Vehicle Equipment Rental	5,622	11,085	12,760	1,675
62496	F537 Computer Equip Rental	2,494	2,341	2,528	
		<b>432,887</b>	<b>362,928</b>	<b>364,790</b>	<b>1,862</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,693,333</b>	<b>\$ 1,734,578</b>	<b>\$ 1,767,752</b>	<b>\$ 33,174</b>

# Field Services Administration

## 001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

### OBJECTIVES

- Process correspondence, maintain records/files and assist public with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving citizen inquiries, complaints and requests for extra services, as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards, such as sewer odors, etc.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Prepare payroll, working out-of-class requests, evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Process warrant requests, invoices for payment, purchase requisitions, purchase orders and handle budget transfers.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		7.000	6.650	6.650	
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages Non-Safety	\$ 516,583	\$ 485,955	\$ 495,560	\$ 9,605
60006	Overtime Non-Safety	160	3,055	3,055	
60012	Fringe Benefits Non-Safety	105,551	105,331	105,350	19
60012.1008	Fringe Non-Safety - Retiree	76	3,219	3,325	106
60012.1509	Fringe Non-Safety - Pension	110,584	102,757	106,928	4,171
60012.1528	Fringe Non-Safety - Workers Comp	16,994	24,520	12,346	(12,174)
60015	Wellness Program	(99)			
		<b>749,849</b>	<b>724,837</b>	<b>726,564</b>	<b>1,727</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62170	Private Contractual Services	\$ 77,295	\$ 109,582	\$ 1,000	\$ (108,582)
62300	Special Departmental Supplies	8	409	409	
62310	Office Supplies	8,092	11,257	11,257	
62420	Books & Periodicals	208	500	500	
62440	Office Equipment Maint & Repair	6,318	7,480	7,480	
62450	Building Grounds Maintenance	12			
62455	Equipment Rentals		2,500	2,500	
62700	Memberships & Dues		336	336	
62710	Travel	2,000	2,900	2,900	
62755	Training	3,388	2,600	2,600	

# Field Services Administration

## 001.PW35A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2012-13	FY 2013-14	FY 2014-15	PRIOR YEAR
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>NON-DISCRETIONARY</b>					
62000	Utilities	54,281	51,700	55,367	3,667
62220	Insurance	59,726	12,642	16,166	3,524
62470	F533 Office Equipment Rentals		651	651	
62475	F532 Vehicle Equipment Rental	17,666	11,002	12,202	1,200
62485	F535 Comm Equip Rental	22,224	22,224	23,855	1,631
62496	F537 Computer Equip Rental	10,883	11,433	11,751	318
		<b>262,101</b>	<b>247,216</b>	<b>148,974</b>	<b>(98,242)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,011,950</b>	<b>\$ 972,053</b>	<b>\$ 875,538</b>	<b>\$ (96,515)</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Administrative Analyst II	2.000	2.000	2.000	
Administrative Officer	1.000	0.710	0.710	
Asst. PW Director - Traffic Engineer	1.000	1.000	1.000	
Asst. PW Director - Fleet & Building	1.000	1.000	1.000	
Asst. PW Director - Street & Sanitation	1.000	0.650	0.650	
Assistant Traffic Signal Technician	1.000	1.000	1.000	
Carpenter	1.000	1.000	1.000	
Carpenter Leadworker	1.000	1.000	1.000	
Cement Finisher	1.950	1.950	1.950	
Chief Asst. PW Director - City Engineer	1.000	1.000	1.000	
Civil Engineering Assistant	3.000	3.000	3.000	
Civil Engineering Associate	3.000	3.000	3.000	
Construction & Maint. Leadworker	1.000	1.000	1.000	
Construction & Maintenance Worker	5.000	5.000	5.000	
Construction Inspector	2.000	2.000	2.000	
Construction Superintendant	1.000	1.000	1.000	
Custodial Leadworker	2.000	2.000	2.000	
Custodial Supervisor	1.000	1.000	1.000	
Custodian	17.000	17.000	17.000	
Dep City Manager - PW/Capital Projects	1.000	1.000	1.000	
Engineering Technician	2.000	2.000	2.000	
Facilities Maintenance Manager	1.000	1.000	1.000	
Heavy Equipment Operator	2.700	1.700	1.700	
Heavy Truck Driver	3.700	3.700	3.700	
Intermediate Clerk	1.000	1.000	1.000	
Laborer	3.000	4.000	4.000	
Motor Sweeper Operator	6.000	5.000	5.000	
Painter	3.000	3.000	3.000	
Painter Supervisor	1.000	1.000	1.000	
Parking Analyst	1.000	1.000	1.000	
Principal Civil Engineer	2.000	2.000	2.000	
Principal Clerk	1.900	1.900	1.900	
Public Works Journeyman	2.900	3.900	3.900	
Public Works Supervisor	1.950	1.950	1.950	
Right of Way Specialist	1.000	1.000	1.000	
Senior Administrative Analyst	0.903	0.903	0.903	
Senior Civil Engineer	2.000	2.000	1.000	-1.000
Senior Traffic Engineer			1.000	1.000
Senior Civil Engineering Assistant	1.000	1.000	1.000	
Senior Clerk	3.900	3.900	3.900	
Senior Secretary	1.000	1.000	1.000	
Skilled Worker	5.000	4.000	4.000	
Street Maintenance Leadworker	2.950	2.950	2.950	
Supervising Construction Inspector	1.000	1.000	1.000	
Traffic Control Journeyman	3.000	3.000	3.000	
Traffic Signal Maintenance Supervisor	1.000	1.000	1.000	
Traffic Signal Operations Specialist	1.000	1.000	1.000	
Traffic Signal Technician	3.000	3.000	3.000	
Transportation Mgmt Control Manager	1.000	1.000	1.000	
Utility Worker	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>109.853</b>	<b>108.213</b>	<b>108.213</b>	